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2011-2012

JUL 1 5 2011

The Governing Body of Derby Recreation Commission

Sedgwick Co. Clerk

will meet on the 12th day of July, 2011 at 6:45P.M. at the Derby Recreation Center for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at the Derby Recreation Center and will be available at this hearing.

BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditure limits for the budget year.

e de la companya de l	Prior Year	Current Year	Proposed Budget
	Actual	Estimated	Year
Fund	2009-2010	2010-2011	2011-2012
General	4,601,457	3,966,450	6,795,650
Emp. Ben./Gen. Liability	583,292	637,000	646,500
Totals	5,184,749	4,603,450	7,442,150
Lease Purchase:			
Principal Balance @ Beg of FY	NA	NA	NA

Recreation Commission Secretary

CERTIFICATE

2011-2012

To the Clerk of Derby USD 260 We, the undersigned officers of Derby Recreation Commission

certify that the hearing mentioned in the attached publication was held and after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

	Page	2011-2012
Table of Contents for Adopted Budget:	No.	Adopted Budget of
Statement of Cond. Lease-Purchase and		Expenditures for the
Certificate of Participation	NA	Proposed Budget Year
General	2	6,795,650
Employee Ben./General Liability	3	646,500
TOTAL		7,442,150
Budget Summary	0	0
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Follow-up: YesNo	A 2 - C

Commission Members

FILING REQUIREMENT - A complete copy of this budget (including the publication) must be filed with the City/USD Clerk and two copies with the County Clerk (K.S.A. 12-1927).

PERMANENT Recreation Commission Address	Sponsoring USD/City Address	
Derby Recreation Commission	Derby USD 260	
PO Box 324 120 E. Washington		
Derby, Kansas 67037	Derby, Kansas 67037	

Provide point of contact:

Frank Seitz, Superintendent of Recreation

POC phone number:

(316)788-3781

GENERAL FUND PAGE

Adopted Budget	Prior Year Actual	Current Year Estimated	Proposed Budget Year
General Fund	2009-2010	2010-2011	2011-2012
Unencumbered Cash Balance	2,353,990	1,966,782	2,434,000
Receipts:			2,151,000
Appropriation from USD 260	2,264,073	2,375,230	2,422,800
Recreation Center	710,396	718,200	695,050
Adult Programs	255,641	239,600	262,400
Youth Programs	221,845	282,300	278,250
Oaklawn Programs	1,187	600	1,050
Special Programs	21,239	24,700	19,700
Rock River Rapids	633,993	715,300	624,600
Other	51,672	49,200	40,100
Oaklawn Activity Center	15,015	18,700	9,200
Intergovernmental Grants	25,325	0	0
1		<u> </u>	
Interest on Idle Funds	13,863	10,000	8,500
Total Receipts	4,214,249	4,433,830	4,361,650
Resources Available	6,568,239	6,400,612	6,795,650
Expenditures:		<u> </u>	
General Operating	674,059	735,500	778,400
Recreation Center	852,599	833,900	840,000
Capital Fund	1,220,504	558,500	3,148,300
Maintenance	90,015	87,600	113,200
Youth Programs	202,537	238,950	272,600
Adult Programs	291,312	259,600	275,650
Oaklawn Activity Center	494,817	427,100	519,900
Oaklawn Programs	52,043	51,400	67,200
Special Programs	29,258	31,000	32,500
Rock River Rapids	652,717	715,300	624,600
Other	16,271	27,600	123,300
Appropriations to USD 260	25,325	. 0	0
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3			
Total Expenditures	4,601,457	3,966,450	6,795,650
Unencumbered Cash Balance	1,966,782	2,434,162	0,723,030

EMPLOYEE BENEFIT FUND PAGE

Adopted Budget	Prior Year	Current Year	Proposed Budget
	Actual	Estimated	Year
	2009-2010	2010-2011	2011-2012
Unencumbered Cash Balance	91,714	81,238	35,500
Receipts:		01,230	33,300
Appropriation from USD 260	572,816	591,200	611,000
	372,010	371,200	011,000
			
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Interest on Idle Funds			
Total Receipts	572,816	591,200	611.000
Resources Available	664,530	672,438	611,000 646,500
Expenditures:	001,030	072,430	
Employee Benefits/Liability Ins.	583,292	637,000	646,500
			010,500
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Tatal Francisco	500.005		
Total Expenditures	583,292	637,000	646,500
Unencumbered Cash Balance	81,238	- 35,438	. 0

Affidavit of Legal Publication

- STATE OF KANSAS)

SS.

County of Sedgwick)

Monica Woolard, being first duly sworn, deposes and says: That he/she is Legal Manager of

The Derby Informer

a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Sedgwick County, Kansas, with a general paid circulation on a weekly basis in Sedgwick County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published on Wednesdays, and has been so published continuously and uninterrupted in said county and state for a period of more than one year prior to the first publication of said notice, and has been admitted at the post office of Derby, Kansas, in said county as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for **1 week** the first publication thereof being made as aforesaid on the **29th** day of **June**, 2011, with subsequent publications being made on the following dates:

	and the second second second	Legal Pub	lication	
	(Published)	in The Derby Infor	*******	2011)#
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Detailed by	dget information is av	ailable at the Derby Re	creation Center and Wi	ll be available at this hearing.
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The Propos	ed Budget Expenditure			
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socialist.	Market Color Tr	Prior Year Actual	Current Year	Proposed Budget
	Fund	11.2009-2010		Year 2011-2012
General 🔑		Coat 3/4 44,601/4		6,795,650
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	Recreation Commission		MANUAL INTO	revised 10/28/08
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Mouca Waland

Subscribed and sworn to before me this 29th day of June, 2011.

Notary Public

6	NOTARY PUBLIC - State of Kansas
	LINDA S. STINNETT My Appt. Exp. 2-19-12
7	my Appe. O.p. 2

Printer's Fee \$106.50
Additional copies: \$____